

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

611 INSTRUCTION: Agriculture, Agriculture Operations, and Related Sciences (CIP 01)

Instructional programs that prepare individuals to apply specific knowledge, methods, and techniques to the management and performance of agricultural operations.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$1,063,793	\$409,993	\$0	\$0	\$0	\$653,800	9.75

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.

Expected Results:

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment, transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma, or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 176.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

612 INSTRUCTION: Natural Resources and Conservation (CIP 03)

Instructional programs that focus on natural resources and conservation fields and prepare individuals for related occupations.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$249,103	\$117,960	\$0	\$0	\$0	\$131,143	2.25

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.**Expected Results:**

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment, transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma, or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 52.

Agency: H59 - Technical & Comprehensive Education**Functional Group:** Higher Education & Cultural**613 INSTRUCTION: Communication, Journalism, and Related Programs (CIP 09)**

Instructional programs that focus on how messages in various media are produced, used, and interpreted and that prepare individuals to apply communication knowledge and skills professionally.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$230,593	\$88,068	\$0	\$0	\$0	\$142,525	2.25

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.**Expected Results:**

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment, transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma, or Certificate.

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Outcome Measures:

The most recent three-year average of FTE students was 8.

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Functional Group: Higher Education & Cultural

614 INSTRUCTION: Communications Technologies/Technicians and Support Services (CIP 10)

Instructional programs that prepare individuals to function as equipment operators, support technicians, and operations managers in the film/video, recording, and graphic communications industries.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

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Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$902,145	\$384,287	\$0	\$0	\$0	\$517,858	6.00

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.

Expected Results:

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment, transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma, or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 176.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

615 INSTRUCTION: Computer and Information Sciences and Support Services (CIP 11)

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Instructional programs that focus on the computer and information sciences and prepare individuals for various occupations in information technology and computer operations fields.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$12,319,398	\$5,679,432	\$47,500	\$0	\$0	\$6,592,466	97.75

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.

Expected Results:

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment, transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma, or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 4,115.

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Functional Group: Higher Education & Cultural

616 INSTRUCTION: Personal and Culinary Services (CIP 12)

Instructional programs that prepare individuals to provide professional services related to cosmetology, funeral services, and food preparation and service.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

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Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$3,663,933	\$1,293,111	\$2,595	\$0	\$0	\$2,368,227	27.75

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Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.**Expected Results:**

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment, transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma, or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 600.

Agency: H59 - Technical & Comprehensive Education**Functional Group:** Higher Education & Cultural**617 INSTRUCTION: Engineering (CIP 14)**

Instructional programs that prepare individuals to apply mathematical and scientific principles to the solution of practical problems.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$570,932	\$227,084	\$0	\$0	\$0	\$343,848	4.50

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.**Expected Results:**

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment, transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma, or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 79.

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Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

618 INSTRUCTION: Engineering Technologies/Technicians (CIP 15)

Instructional programs that prepare individuals to apply basic engineering principles and technical skills in support of engineering and related projects.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$11,516,289	\$4,831,850	\$35,501	\$0	\$0	\$6,648,938	83.75

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.

Expected Results:

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment or transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 1,731.

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Functional Group: Higher Education & Cultural

619 INSTRUCTION: Foreign Languages, Literatures, and Linguistics (CIP 16)

Instructional programs that focus on foreign languages and literatures, the humanistic and scientific study of linguistics, and the provision of professional interpretation and translation services.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through

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improved statewide planning.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,942,584	\$732,840	\$9,863	\$0	\$0	\$1,199,881	13.25

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.

Expected Results:

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment or transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 1,017.

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Functional Group: Higher Education & Cultural

620 INSTRUCTION: Family and Consumer Sciences/Human Sciences (CIP 19)

Instructional programs that focus on the human interface with the physical, social, emotional, and intellectual environments and the developmental stage and needs of individuals in the interrelated spheres of family, workplace, and community.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$3,480,417	\$1,610,752	\$66,893	\$0	\$0	\$1,802,772	33.00

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.

Expected Results:

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The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment or transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 838.

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Functional Group: Higher Education & Cultural

621 INSTRUCTION: Legal Professions and Studies (CIP 22)

Instructional programs that prepare individuals for the legal profession, for related support professions and professional legal research, and focus on the study of legal issues in non-professional programs.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,919,427	\$928,712	\$2,076	\$0	\$0	\$988,639	15.25

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.

Expected Results:

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment or transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 435.

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Functional Group: Higher Education & Cultural

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622 INSTRUCTION: English Language and Literature/Letters (CIP 23)

Instructional programs that focus on the structure and use of the English language and dialects, speech, writing, and various aspects of the literatures and cultures of the English-speaking people.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$18,293,782	\$8,053,080	\$31,603	\$0	\$0	\$10,209,099	124.88

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.

Expected Results:

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment or transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 7,373.

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Functional Group: Higher Education & Cultural

623 INSTRUCTION: Liberal Arts and Sciences, General Studies and Humanities (CIP 24)

General instructional programs and independent or individualized studies in the liberal arts subjects, the humanities disciplines and the general curriculum.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

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Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$3,074,089	\$1,434,440	\$6,303	\$0	\$0	\$1,633,346	27.18

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.**Expected Results:**

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment or transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 217.

Agency: H59 - Technical & Comprehensive Education**Functional Group:** Higher Education & Cultural**624 INSTRUCTION: Biological and Biomedical Sciences (CIP 26)**

Instructional programs that focus on the biological sciences and the non-clinical biomedical sciences, and that prepare individuals for research and professional careers as biologists and biomedical scientists.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$11,340,730	\$4,864,017	\$33,465	\$0	\$0	\$6,443,248	79.25

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.**Expected Results:**

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment or transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma or Certificate.

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Outcome Measures:

The most recent three-year average of FTE students was 3,806.

Agency: H59 - Technical & Comprehensive Education**Functional Group:** Higher Education & Cultural**625 INSTRUCTION: Mathematics and Statistics (CIP 27)**

Instructional programs that focus on the systematic study of logical symbolic language and its applications.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

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Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$12,980,225	\$5,965,629	\$39,968	\$0	\$0	\$6,974,628	108.00

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.

Expected Results:

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment or transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 6,347.

Agency: H59 - Technical & Comprehensive Education**Functional Group:** Higher Education & Cultural**626 INSTRUCTION: Multi/Interdisciplinary Studies (CIP 30)**

Instructional programs that derive from two or more distinct programs to provide a cross-cutting focus on a subject concentration that is not subsumed under a single discipline or occupational field.

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Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$264,740	\$62,453	\$0	\$0	\$0	\$202,287	1.50

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.

Expected Results:

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment or transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 129.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

627 INSTRUCTION: Parks, Recreation, Leisure and Fitness Studies (CIP 31)

Instructional programs that focus on the principles and practices of managing parks and other recreational and fitness facilities; providing recreational, leisure, and fitness services; and the study of human fitness.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

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Budgetary Program No.: II. A., B., & E.

Expected Results:

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment or transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 35.

In the current year we anticipate no expenditures. FTE is reported due to the use of 3 year average.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

628 INSTRUCTION: Basic Skills (CIP 32)

Instructional programs that focus on the fundamental knowledge and skills that individuals need to function productively in society. Section 59-53-30 of SC Code of Laws requires the technical colleges to maintain open admissions, and some students must acquire basic skills before they can succeed in degree, diploma or certificate programs.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

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Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$9,015,921	\$3,492,788	\$5,191	\$0	\$0	\$5,517,942	68.75

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.

Expected Results:

Students will obtain basic skills in reading, writing, and math so that they can further their education and function better on their jobs. These students will have the opportunity to move toward a specific degree program, or graduate with an Associate Degree, Diploma, or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 3,258.

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Functional Group: Higher Education & Cultural

629 INSTRUCTION: Interpersonal and Social Skills (CIP 35)

Programs that focus on the development of methods and skills for effective interactions with others in a variety of settings.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

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Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$650,741	\$229,569	\$4,475	\$0	\$0	\$416,697	5.75

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.

Expected Results:

Individuals will have the opportunity to obtain fundamental skills and knowledge that will enable them to become more productive members of society.

Outcome Measures:

The most recent three-year average of FTE students was 1,367.

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Functional Group: Higher Education & Cultural

630 INSTRUCTION: Philosophy and Religion Studies (CIP 38)

Instructional programs that focus on logical inquiry, philosophical analysis, and the academic study of organized systems of belief and religious practices.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$739,014	\$241,667	\$3,115	\$0	\$0	\$494,232	5.35

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.**Expected Results:**

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment or transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma, or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 594.

Agency: H59 - Technical & Comprehensive Education**Functional Group:** Higher Education & Cultural**631 INSTRUCTION: Physical Sciences (CIP 40)**

Instructional programs that focus on the scientific study of inanimate objects, processes of matter and energy, and associated phenomena.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$3,631,652	\$1,590,019	\$8,306	\$0	\$0	\$2,033,327	32.00

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.**Expected Results:**

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment or transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma, or Certificate.

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Outcome Measures:

The most recent three-year average of FTE students was 1,132.

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Functional Group: Higher Education & Cultural

632 INSTRUCTION: Science Technologies/Technicians (CIP 41)

Instructional programs that prepare individuals to apply scientific principles and technical skills in support of scientific research and development.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

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Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$44,304	\$42,124	\$0	\$0	\$0	\$2,180	0.50

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.

Expected Results:

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment or transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma, or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was <1.

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Functional Group: Higher Education & Cultural

633 INSTRUCTION: Psychology (CIP 42)

Instructional programs that focus on the scientific study of the behavior of individuals, interdependently or collectively, and the

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physical and environmental bases of mental, emotional, and neurological activity.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$5,266,811	\$2,083,705	\$13,545	\$0	\$0	\$3,169,561	34.00

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.

Expected Results:

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment or transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma, or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 2,783.

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Functional Group: Higher Education & Cultural

634 INSTRUCTION: Security and Protective Services (CIP 43)

Instructional programs that focus on the principles and procedures for providing police, fire and other safety services and managing penal institutions.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$2,981,741	\$1,389,845	\$8,931	\$0	\$0	\$1,582,965	19.25

Other Fund - Subfund No & Title:

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3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.

Expected Results:

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment or transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma, or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 783.

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Functional Group: Higher Education & Cultural

635 INSTRUCTION: Public Administration and Social Service Professions (CIP 44)

Instructional programs that prepare individuals to analyze, manage, and deliver public programs and services.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$1,466,990	\$591,499	\$3,547	\$0	\$0	\$871,944	9.25

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.

Expected Results:

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment or transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma, or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 344.

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Functional Group: Higher Education & Cultural

636 INSTRUCTION: Social Sciences (CIP 45)

Instructional programs that focus on the systematic study of social systems, social institutions, and social behavior.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$5,981,396	\$2,913,480	\$9,920	\$0	\$0	\$3,057,996	47.75

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.

Expected Results:

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment or transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma, or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 2,270.

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Functional Group: Higher Education & Cultural

637 INSTRUCTION: Construction Trades (CIP 46)

Instructional programs that prepare individuals to apply technical knowledge and skills in the building, inspecting, and maintaining of structures and related properties.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

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FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: II. A., B., & E.

Expected Results:

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment or transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma, or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 44.

In the current year we anticipate no expenditures. FTE is reported due to the use of 3 year average.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

638 INSTRUCTION: Mechanic and Repair Technologies/Technicians (CIP 47)

Instructional programs that prepare individuals to apply technical knowledge and skills in the adjustment, maintenance, part replacement, and repair of tools, equipment, and machines.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$11,225,553	\$5,055,855	\$123,346	\$0	\$0	\$6,046,352	84.75

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.

Expected Results:

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment or transfer to senior colleges and universities, or graduate with

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an Associate Degree, Diploma, or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 1,496.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

639 Auxiliary Enterprises - Food Services

This self-supporting activity offers food service to students, faculty or staff for fees directly related to the cost of the goods and services. Most of the colleges out-source this activity to private vendors.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$1,427,738	\$0	\$24,554	\$0	\$0	\$1,403,184	5.25

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.

Expected Results:

Students, faculty and staff can obtain food service without leaving campus.

Outcome Measures:

This activity is measured in terms of number of meals/items served and net profit for the activity.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

640 Auxiliary Enterprises -Bookstores

This self-supporting activity offers books, classroom supplies, clothing, toiletries, novelties, and other items to students, faculty, staff, and the public for fees directly related to the cost of the goods. Several of the colleges out-source this activity to private

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vendors.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$32,357,110	\$188,415	\$8,512	\$0	\$0	\$32,160,183	56.52

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books

Budgetary Program No.: II. A., B., & E.

Expected Results:

Students can purchase books required for their classes and other items at reasonable prices on-campus.

Outcome Measures:

This activity is measured by cost of goods sold and net profit.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

641 Auxiliary Enterprises -Residence Halls

This self-supporting activity offers on-campus housing to full-time Denmark Technical College students for fees directly related to the cost of the facilities.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$672,240	\$0	\$0	\$0	\$0	\$672,240	1.00

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books

Budgetary Program No.: II. A., B., & E.

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Expected Results:

Students attending Denmark Technical College will gain the experience of living on campus. Residential housing is more affordable than off campus housing, which is not readily available in the area.

Outcome Measures:

This activity is measured by number of students living in residence halls and net profit.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

642 Auxiliary Enterprise - Vending

This self-supporting activity offers snacks to students for fees directly related to the cost of the goods.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$171,431	\$0	\$0	\$0	\$0	\$171,431	0.00

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books

Budgetary Program No.: II. A., B., & E.

Expected Results:

Students are afforded the convenience of purchasing snacks on-campus.

Outcome Measures:

This activity is measured by net profit.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

643 Sales & Services of Education Departments

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This activity provides revenues that incidentally create goods and services that are sold to students, faculty, staff, and the general public. Examples are revenues generated by cosmetology and automotive repair programs.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$78,722	\$0	\$0	\$0	\$0	\$78,722	0.00

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books

Budgetary Program No.: II. A., B., & E.

Expected Results:

Students gain practical learning experiences under the direct supervision of an instructor.

Outcome Measures:

This activity is measured by net profit.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

644 F. E. Dubose Career Center

On July 1, 1998, Central-Carolina Technical College assumed the management and operation of the F. E. Dubose Career Center, a secondary educational institution that primarily serves Clarendon County's three high school districts but also provides college and adult education courses. Most operating funds come from the SC Department of Education. Act No. 461 of 1998.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$2,068,815	\$0	\$0	\$0	\$0	\$2,068,815	0.00

Other Fund - Subfund No & Title:

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3527 - Regional Tech Centers - Not on CG Books (Most operating funds come from the S.C. Department of Education)

Budgetary Program No.: II. B.

Expected Results:

The Career Center provides a wide range of educational opportunities from vocational to adult education courses. Counselors and teachers from the career center travel to area high schools to promote the center and encourage visitation. The career center can also provide the same service to students as if they were on the main campus.

Outcome Measures:

The Career Center conducts recruitment days and allows various community programs to be held in the auditorium to reach not only high school students but the general public.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

645 Missing and Exploited Children

The South Carolina Educational Resource Center for Missing and Exploited Children is located at Greenville Technical College in Greenville, South Carolina. The Center combines its program with community and statewide programs/agencies and organizations to provide a centralized training and referral service addressing missing and exploited children and related family issues. At the requests from those agencies and the state's technical colleges, the Center Director produces a variety of workshops, conferences, and seminars for a variety of professionals to enhance their skills in working with children and adolescents and their families.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$80,508	\$80,508	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: II. A.

Expected Results:

Upon completion of provided training, participants (will vary by profession) will be able to: understand the dynamics of all identified child abuse categories; identify suspected child abuse and neglect; follow appropriate reporting procedures; respond to the needs of identified children; develop and evaluate risk reduction programs and intervention techniques; implement effective prevention programs; understand the dynamics of those who abuse

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children; understand the effects of child abuse on children and adults who were abused as children; improve mental health treatment skills; and have knowledge of appropriate resource information addressing child related problems, intervention, assessment, and treatment.

Outcome Measures:

Upon the completion of every program, each participant completes an evaluation of the program's organization, interest, content, professional value, training, trainers/leaders/presenters, etc. Included on the evaluations are sections on general comments.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

646 Midlands Tech Nursing Program

Education of students for the work setting is part of the primary mission of Midlands Technical College. This funding will help admit a third cohort of 64 nursing students into the Associate Degree Nursing program and educate them for the course of the two-year program. They will become Registered Nurses and help to alleviate the nursing shortage in South Carolina. Part of this group of students will be admitted on a "merit" basis rather than the current "first qualified, first admitted" basis. The other part will be admitted to an evening/weekend program.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$525,233	\$525,233	\$0	\$0	\$0	\$0	8.00

Other Fund - Subfund No & Title:

Budgetary Program No.: II. A.

Expected Results:

The merit group of students will be tracked and compared to the "first qualified, first accepted" group for retention. This method of admission will provide an alternative to the waiting list for highly qualified students wishing to become Registered Nurses thus providing a mechanism for them to enter the workforce in a timely manner. The evening/weekend program will provide an alternative for students who are employed during daytime hours.

Outcome Measures:

70% of the "merit" third group will graduate within three years of admission, and 90% of the students will pass the NCLEX-RN and practice as Registered Nurses in South Carolina. The evening/weekend program is established and the first group of students started.

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Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

647 Pathways to Prosperity

This funding will be used to implement the South Carolina Education and Economic Development Act (SC Code of Laws Title 59, Chapter 59). The technical colleges and the State Department of Education will work to develop career clusters based upon the 16 national career clusters. The Education and Economic Development Council must designate regional education service centers to coordinate and facilitate the delivery of information, resources, and services to students, educators, employers, and the community. This committee shall include representatives from state technical colleges.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$856,000	\$856,000	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: II. A.

Expected Results:

Potential employees will develop the skills necessary for tomorrow's knowledge-based economy. Workforce education is one of the most critical components in attracting more high-tech employers in emerging growth markets. Enrollment increases are expected.

Outcome Measures:

This activity is measured by enrollment figures and students who obtain employment.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

648 Florence-Darlington - Entrepreneurial Operations Equipment

Florence-Darlington Technical College is building a new Advanced Manufacturing Center facility. The purpose of the budget funding is to assist in equipping this new facility with state-of-the-art, high technology, industrial training equipment designed

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to serve high tech manufacturing clients. The equipment will be used to support the training necessary to sustain and attract high tech manufacturing prospects in the Pee Dee region of South Carolina.

Statewide Result Area: Improve the conditions for economic growth

Strategy: Provide for resources and infrastructure for a more skilled and prepared workforce.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$428,000	\$428,000	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: II. A.

Expected Results:

The College will be able to offer new highly technical training programs that support both current and future industry needs. The training capability will provide an economic development tool, previously lacking in the region. It will be used to attract existing industries and promote startup companies in the area. It is anticipated that economic development prospects will be attracted to the region because of the presence of this level of training. In addition it is expected that existing industries' position in the global market place will be enhanced by having access to this level of training.

Outcome Measures:

Number of training programs offered at the College.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

649 Trident Technical College Culinary Arts

The Culinary Institute of Charleston will provide a wide array of both credit and continuing education offerings to meet the diverse training needs of the tourism industry. The Institute's credit programs include TTC's existing associate degree, diploma and certificate programs in culinary arts, hospitality and tourism as well as other advance training opportunities.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$663,400	\$663,400	\$0	\$0	\$0	\$0	0.00

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Other Fund - Subfund No & Title:

Budgetary Program No.: II. A.

Expected Results:

The State's investment will enable the Culinary Institute of Charleston at Trident Technical College to meet the growing work force needs of the culinary and hospitality industry.

Outcome Measures:

Trident Technical College's Main Campus facility, which opened in August 2005, will have the capacity to provide industry work experience and educate approximately 1,000 students annually in the associate degree programs.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

650 System Office President's Office

This function provides executive leadership and planning for the sixteen technical colleges and the State Board on policy development, legislative matters, and communications and public initiatives. The System Office President also provides assistance and direction in obtaining and developing potential grants for the agency.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$1,094,580	\$1,094,580	\$0	\$0	\$0	\$0	10.00

Other Fund - Subfund No & Title:

Budgetary Program No.: I. & IV.

Expected Results:

Satisfactory feedback from system leaders and managers through dialogue at periodic meetings and discussion sessions as well as informal and, occasionally, formal surveys.

Outcome Measures:

Success and/or substantial progress on annually established published agency objectives and System Office

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Business Plan which are reviewed at intervals throughout each year.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

651 Human Resource Services (HRS)

HRS serves as a resource to System Office staff on personnel issues, including recruitment, compensation, classifications, and benefits. In addition, HRS serves as a resource to and audits authorized personnel transactions of the technical colleges for conformity with State OHR regulations and guidelines. HRS manages all FTE positions for the System.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$406,109	\$406,109	\$0	\$0	\$0	\$0	7.00

Other Fund - Subfund No & Title:

Budgetary Program No.: I. & IV.

Expected Results:

Timely completion of all personnel transactions for the System Office and the colleges. Conducts or sponsors appropriate training sessions for all employees to disseminate information on benefits, available training, policy and legal updates, and employee evaluation matters.

Outcome Measures:

Satisfactory feedback from employees and the colleges through dialogue at periodic Peer Group meetings as well as informal and formal surveys.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

652 Finance and General Administration

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Provides for the planning and management of the agency budget and financial resources; manages the procurement function; processes all disbursement transactions; maintains accounting records for the System Office, including state appropriations and bond funds for capital improvements; provides representation for the agency on Higher Education fiscal and funding matters; and provides for equitable distribution of allocation of funds to the technical colleges.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$1,400,567	\$1,400,567	\$0	\$0	\$0	\$0	22.95

Other Fund - Subfund No & Title:

Budgetary Program No.: I. & IV.

Expected Results:

Timely completion and accurate reporting to required internal and external sources on the agency's financial activities. Ensures prudent use of resources and safeguarding of assets.

Outcome Measures:

A favorable review by internal Executive Council of President and Vice Presidents and also by the State Board. No audit findings as a result of the annual audit performed by the State Auditor.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

653 Academic Affairs

Provides coordination and direction for the technical colleges in academic related matters to include programs, curriculum, and student services; maintains extensive student and facility records for the colleges; represents the agency on academic matters with the Commission on Higher Education and provides administrative support services for federally funded programs.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

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Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$898,559	\$778,559	\$120,000	\$0	\$0	\$0	14.00

Other Fund - Subfund No & Title:

Budgetary Program No.: I. & IV.

Expected Results:

Completion of annual processing and reporting for academic programs, student records and information, student services, etc.

Outcome Measures:

Internal review by management, users and institutional peer groups.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

655 Data Processing Support

Provides programming and technical support for infrastructure and a comprehensive array of software used for collecting and reporting data for the colleges.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$1,873,987	\$1,873,987	\$0	\$0	\$0	\$0	20.00

Other Fund - Subfund No & Title:

Budgetary Program No.: II. C. & IV.

Expected Results:

Timely and accurate responsiveness to requests for assistance related to software and programming needs.

Outcome Measures:

Internal review by management.

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Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

656 Innovative Technical Training

Provide for the coordination in establishing and developing highly technical program delivery, such as distance learning; includes infrastructure, equipment, and specialized instructor training.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$20,571	\$20,571	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: II. D. & IV.

Expected Results:

Expansion of infrastructure to facilities, increased number of qualified instructors, and increased program delivery.

Outcome Measures:

Internal review by management and an internal committee.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

657 Economic Development – Administration

Provides the management and support services to facilitate the statewide efforts for the recruitment of the new and expanding industries in South Carolina; these efforts are made in cooperation with the Department of Commerce and other agencies to create new jobs for the state.

Statewide Result Area: Improve the conditions for economic growth

Strategy: Administration

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FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,984,380	\$1,984,380	\$0	\$0	\$0	\$0	30.00

Other Fund - Subfund No & Title:

Budgetary Program No.: III. A.& IV.

Expected Results:

To contact and develop relationships with industrial prospects and to negotiate agreements for training projects for the new jobs.

Outcome Measures:

Continuous monitoring and comparison of contacts and successes in consideration of local and overall economic conditions.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

658 Support Unit and Warehouse

Provides services for constructing or modifying facilities for the new industry job training sites; stores and transports equipment for the new jobs training sites and to the technical colleges.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$287,064	\$287,064	\$0	\$0	\$0	\$0	7.00

Other Fund - Subfund No & Title:

Budgetary Program No.: III. A. & IV.

Expected Results:

Meet all schedules and deadlines associated with training sites for new jobs.

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Outcome Measures:

Internal review by management determining that schedules are met.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

660 Multi Media

Provide the technical services for video productions and graphic arts designs to facilitate the production of materials for the new jobs training sites.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$286,567	\$286,567	\$0	\$0	\$0	\$0	4.00

Other Fund - Subfund No & Title:

Budgetary Program No.: III. A. & IV.

Expected Results:

Delivery of first quality training materials on schedule to meet the new jobs training needs.

Outcome Measures:

Internal review by management.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

661 Center for Accelerated Technology Training (formerly Special Schools)

Coordinate the training for the contracted industries with fully equipped sites, well-qualified instructors with the applicable training skills, and the necessary operational support.

Statewide Result Area: Improve the conditions for economic growth

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Strategy: Provide for resources and infrastructure for a more skilled and prepared workforce.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$5,285,153	\$2,035,153	\$0	\$3,000,000	\$0	\$250,000	9.00

Other Fund - Subfund No & Title:

3958 - Sale of Assets

Budgetary Program No.: III. B. & IV.

Expected Results:

Timely delivery and successful completion of courses and/or skills training to meet the expectations of the contracting industry and the students.

Outcome Measures:

Trained 6,346 students for 90 plants in FY 06-07. Trained 5,284 students for 91 plants in FY 07-08.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education &
Cultural

662 INSTRUCTION: Precision Production (CIP 48)

Instructional programs that prepare individuals to apply technical knowledge and skills to create products using techniques of precision craftsmanship or technical illustration.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$5,512,542	\$2,190,707	\$16,506	\$0	\$0	\$3,305,329	41.25

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.

Expected Results:

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The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment or transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma, or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 686.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

663 INSTRUCTION: Transportation and Materials Moving (CIP 49)

Instructional programs that prepare individuals to apply technical knowledge and skills to perform tasks and services that facilitate the movement of people or materials.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$511,210	\$73,796	\$5,191	\$0	\$0	\$432,223	3.00

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.

Expected Results:

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment or transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma, or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 68.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

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664 INSTRUCTION: Visual and Performing Arts (CIP 50)

Instructional programs that focus on the creation and interpretation of works and performances that use auditory, kinesthetic, and visual phenomena to express ideas and emotions in various forms, subject to aesthetic criteria.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$3,078,585	\$1,161,790	\$8,306	\$0	\$0	\$1,908,489	20.75

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.

Expected Results:

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment or transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma, or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 1,614.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

665 INSTRUCTION: Health Professions and Related Clinical Sciences (CIP 51)

Instructional programs that prepare individuals to practice as licensed professionals and assistants in the health care professions and focus on the study of related clinical sciences.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

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Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$49,152,544	\$20,594,291	\$478,041	\$0	\$0	\$28,080,212	391.57

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.**Expected Results:**

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment or transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma, or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 5,967.

Agency: H59 - Technical & Comprehensive Education**Functional Group:** Higher Education & Cultural

666 INSTRUCTION: Business, Management, Marketing, and Related Support Services
(CIP 52)

Instructional programs that prepare individuals to perform managerial, technical support, and applied research functions related to the operation of commercial and non-profit enterprise and the buying and selling of goods and services.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$15,086,448	\$7,055,856	\$27,950	\$0	\$0	\$8,002,642	132.00

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.**Expected Results:**

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment or transfer to senior colleges and universities, or graduate with

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an Associate Degree, Diploma, or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 4,588.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

667 Occupational Upgrading

Professional, technical, occupational, and vocational skill development.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$19,457,912	\$3,366,522	\$150,768	\$0	\$0	\$15,940,622	106.15

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.

Expected Results:

These noncredit programs are designed to meet specific learning needs for the following purposes: (1) maintaining and/or improving professional competence, (2) continuing vocational and occupational growth, (3) adjusting to changing career demands, (4) preparing for new careers, and/or (5) supporting economic development.

Outcome Measures:

The most recent three-year average of FTE students was 5,593.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

668 Community Service Programs

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The Community Service Programs in general consist of any topic or course, or organized groupings of topics or courses, offered to meet the needs of the communities for cultural, recreational, or a vocational learning experience. These non-credit courses are provided on a self-paying basis.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$4,932,898	\$752,752	\$537,199	\$0	\$0	\$3,642,947	16.85

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.

Expected Results:

In addition to personal enrichment, there may be occasions when an individual benefits on his job as a result of a learning experience in a community service type course.

Outcome Measures:

Community Service Programs are measured by student contact hours.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

669 Academic Support - Library

Libraries support the instruction function of the colleges by providing information in a variety of media.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$9,262,483	\$2,819,319	\$46,488	\$0	\$0	\$6,396,676	101.84

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

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Budgetary Program No.: II. A., B., & E.

Expected Results:

The libraries will provide information to assist students in conducting their course work.

Outcome Measures:

Volumes of media available for reference and number of students utilizing the resources.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

670 Academic Support - Other

This category includes support services for the institutions' primary mission of instruction, such as academic administration.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$60,586,774	\$10,815,898	\$5,140,664	\$0	\$0	\$44,630,212	563.15

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books (T&F - 100%)

Budgetary Program No.: II. A., B., & E.

Expected Results:

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment or transfer to senior colleges and universities.

Outcome Measures:

Performance funding indicator 5A required the colleges to measure the ratio of institutional support to academic costs, which were defined as instruction, academic support, and scholarships.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education &

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Cultural

671 Student Services

This category includes activities whose primary purpose is to contribute to the students' emotional and physical well-being and to his intellectual, cultural, and social development outside the context of the formal instruction program. It includes working with students to obtain state and federal financial aid such as state lottery tuition and Pell grants. It also includes student activities, intramural athletics, student organizations, student aid administration, and student health service.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$67,344,196	\$9,542,818	\$17,348,657	\$0	\$0	\$40,452,721	725.41

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books. (T&F - 100%)

Budgetary Program No.: II. A., B., & E.

Expected Results:

To make students more well-rounded citizens, including developing and enhancing social and leadership skills.

Outcome Measures:

Number of students participating in each activity.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

672 Institutional Support

This category includes central executive-level activities, concerned with management and long-range planning of the entire institution, fiscal operations, data processing, space management, personnel, and procurement.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Administration

FY 2008-09

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$83,838,764	\$14,040,948	\$1,931,517	\$0	\$0	\$67,866,299	776.08

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books. (T&F - 100%)

Budgetary Program No.: II. A., B., & E.**Expected Results:**

These are overhead (administrative) costs that are relatively fixed and not readily affected by fluctuations in activity levels.

Outcome Measures:

Performance funding indicator 5A required the colleges to measure the ratio of institutional support to academic costs, which were defined as instruction, academic support, and scholarships.

Agency: H59 - Technical & Comprehensive Education**Functional Group:** Higher Education & Cultural**673 Operation and Maintenance of Plant**

This category includes operations established to provide services and maintenance related to grounds and facilities, excluding auxiliary enterprises. This category includes utilities, facility maintenance and repair, custodial services, grounds maintenance, security, and plant administration. The enabling legislation for 14 of the 16 colleges includes provisions for funding of Plant O&M by the counties served by each college. Denmark Tech and Technical College of the Lowcountry receive State funding for Plant O&M.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$61,520,668	\$2,097,673	\$57,290	\$0	\$0	\$59,365,705	408.35

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books. (County Funds - 98% and T&F - 2%)

Budgetary Program No.: II. A., B., & E.**Expected Results:**

The colleges will maintain facilities in good condition and will provide a safe environment for students, faculty and staff, and others who visit the campuses.

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Outcome Measures:

The degree to which colleges engage in a regular program of preventive maintenance and develop plans to address overdue maintenance. The number of crimes on campus may be a measure of success of safety and security. Plant O&M for Denmark Tech and Technical College of the LowCountry totaled \$3,400,433 in FY 07.

Agency: H59 - Technical & Comprehensive Education**Functional Group:** Higher Education & Cultural**674 Scholarships**

This category includes outright grants to students selected by the institution.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for greater access and affordability of our higher education system.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$8,304,802	\$0	\$3,575,995	\$0	\$0	\$4,728,807	0.00

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books . (PC -14% and Fee Waivers - 86%)

Budgetary Program No.: II. B.

Expected Results:

More scholarships should equate to more students being financially able to attend college.

Outcome Measures:

This function is measured by the number of students receiving scholarships and total dollar amount of scholarships each semester.

Agency: H59 - Technical & Comprehensive Education**Functional Group:** Higher Education & Cultural**1570 Deferred Maintenance**

Building maintenance includes minor repairs and alterations, costs of materials, hire of personnel, and other necessary expenses

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for the repair and/or painting of the items such as roofs, exterior walls, foundations, flooring, ceilings, etc.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: V.

Expected Results:

The colleges will maintain facilities in good condition and will provide a safe environment for students, faculty and staff, and others who visit the campuses.

Outcome Measures:

One time funding in FY 2005-06 for deferred maintenance.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

1573 Spartanburg Cherokee Expansion

The Cherokee Expansion activity will be carried out in phases. In Phase I the college will construct a 28,730 sq. ft. academic/training facility on 42.5 acres of land located just off of I-85 in Cherokee county.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,284,000	\$1,284,000	\$0	\$0	\$0	\$0	3.50

Other Fund - Subfund No & Title:

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3527 - Regional Tech Centers - Not on CG Books. (T&F - 100%)

Budgetary Program No.: II.A

Expected Results:

With economic development on the rise in Cherokee County, the construction of a satellite campus will allow the college to have a strong presence in the community and provide the technologically up-to-date workforce that will be essential to the growth and development of this portion of the school's service area.

Outcome Measures:

Outcome measures will be based on enrollment figures from Cherokee county.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

1575 INSTRUCTION: History (CIP 54)

Instructional programs that focus on the study and interpretation of past events, institutions, issues, and cultures.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,128,647	\$491,242	\$0	\$0	\$0	\$637,405	9.75

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books. (T&F - 100%)

Budgetary Program No.: II.A., B., & E

Expected Results:

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment, transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma, or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 1,877.

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Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

1576 INSTRUCTION: Education (CIP 13)

Instructional programs that focus on the theory and practice of learning and teaching , and related research, administrative and support services.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$92,810	\$69,719	\$0	\$0	\$0	\$23,091	0.75

Other Fund - Subfund No & Title:

3527 - Regional Tech Centers - Not on CG Books. (T&F - 100%)

Budgetary Program No.: II.A., B., & E

Expected Results:

The technical colleges provide opportunities for individuals with diverse backgrounds and ability levels to acquire the knowledge and skills necessary for employment, transfer to senior colleges and universities, or graduate with an Associate Degree, Diploma, or Certificate.

Outcome Measures:

The most recent three-year average of FTE students was 40.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

1710 Florence-Darlington - SIMT

Florence-Darlington Technical College is building the new Southeastern Institute of Manufacturing and Technology (SIMT). The purpose of the budget funding is to assist in equipping this facility with several new state-of-the-art technologies. These technologies will be used to provide business and industry clients with solutions to strategic training, business operations, and manufacturing technology problems. These solutions will maximize workforce productivity and lead to business success in advanced manufacturing environments.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,284,000	\$1,284,000	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: II.A

Expected Results:

The College will have new technology at its disposal, such as; CNC machining, 3D virtual reality, rapid prototyping, and industrial robotics. The availability of these technologies at the SIMT will make it a premier training center for industry. Additionally, SIMT will offer these technologies to industry in the form of technical services and support in solving manufacturing problems. With SIMT's assistance, the Pee Dee region of South Carolina will become a very desirable area for new industries to locate.

Outcome Measures:

New technologies will be installed in the SIMT and available to local industries.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

1712 Allied Health Initiative

These funds will be allocated to technical colleges for a coordinated approach that responds to the critical need for more qualified health care workers required to fill jobs created by industry growth and retirement. While the state is in desperate need of health care workers, positions that pay substantially above the state pay average, the Technical Colleges have wait lists of qualified students desiring to enter the field. A challenge we are working with is that this is a recurring problem and will require recurring dollars to address over the long term. One time funds of \$15,856,698 and \$10,000,000 in the prior years. No funds were provided in the current year.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	19.61

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Other Fund - Subfund No & Title:

Budgetary Program No.: V.

Expected Results:

Increased enrollment and retention of students pursuing careers in Allied Health Care fields. Improved graduation rates. Additional South Carolina residents filling openings currently available in the state at above the average state income level.

Outcome Measures:

Relieve the enrollment bottlenecks created by lack of teaching faculty and instructional infrastructure including space, equipment, and clinical rotation sites. Increase enrollment and retention which will lead to an increase in the number of graduates.

No funds were provided in the current year.

Agency: H59 - Technical & Comprehensive Education

Functional Group: Higher Education & Cultural

1825 Apprenticeship

The System supports the business-led initiative to implement a statewide registered apprenticeship awareness and facilitation process. In order to take advantage of the statewide network that already exists, the System has agreed to serve as the centralizing operational force behind this process, utilizing an organizational relationship similar to the successful Center for Accelerated Technology Training model.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$815,246	\$815,246	\$0	\$0	\$0	\$0	8.00

Other Fund - Subfund No & Title:

Budgetary Program No.: I. & IV.

Expected Results:

We will expand awareness of and strengthen the statewide network of apprentices. This furthers our efforts in workforce development. We are working with the State Chamber of Commerce and the Palmetto Institute on this initiative.

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Outcome Measures:

Currently, South Carolina lags far behind its neighbors in the effective utilization of registered apprenticeships as a workforce development option, and the establishment of a statewide, centralized group responsible for promoting awareness of the option and facilitating its effective utilization by business would provide strong impetus for its expanded use.

AGENCY TOTALS

Technical & Comprehensive Education

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$570,877,566	\$145,679,929	\$29,933,781	\$392,263,856
	TOTAL HEALTH/NON-RECURRING FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$3,000,000	\$0	4,466.39